

Figures Finalised as at 2012/01/31

**MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011**

## MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original	Adjusted	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
		Budget	Budget			July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>FREE STATE</b>														
A	Mangaung	MAN	824 147	824 147	233 858	28.4%	3 515	41 026	47 625	92 165	33 215	56 295	52 183	141 693
	Total Metros		<b>824 147</b>	<b>824 147</b>	<b>233 858</b>	<b>28.4%</b>	<b>3 515</b>	<b>41 026</b>	<b>47 625</b>	<b>92 165</b>	<b>33 215</b>	<b>56 295</b>	<b>52 183</b>	<b>141 693</b>
B	Letsengeng	FS161	19 500	19 500	6 303	32.3%	27	283	1 105	1 415	1 054	1 795	2 039	4 887
B	Kopanong	FS162	51 490	32 972	18 805	36.5%	8 147	3 897	1 425	13 470	1 131	6	4 198	5 335
B	Mohokare	FS163	29 350	29 350	9 208	31.4%	863	1 121	3 420	5 404	2 090	100	1 613	3 803
B	Naledi (FS)	FS164	15 598	15 598	4 567	29.3%	461	193	663	1 317	599	1 338	1 314	3 250
C	Xhariep	DC16	3 373	3 373	868	25.7%	99	79	44	222	491	9	145	646
	Total Xhariep		<b>119 311</b>	<b>100 793</b>	<b>39 750</b>	<b>33.3%</b>	<b>9 598</b>	<b>5 574</b>	<b>6 657</b>	<b>21 829</b>	<b>5 365</b>	<b>3 248</b>	<b>9 309</b>	<b>17 922</b>
B	Maslonyana	FS181	34 142	34 142	10 702	31.3%	740	1 509	3 113	5 362	2 668	2 672	-	5 339
B	Tokologo	FS182	67 391	67 391	33 790	50.1%	830	1 744	2 311	4 885	7 141	11 588	10 176	28 905
B	Tswelepele	FS183	39 505	39 505	13 741	34.8%	822	1 710	3 272	5 803	3 276	3 518	1 144	7 938
B	Matjabeng	FS184	204 638	204 638	103 772	50.7%	30 769	30 531	15 937	77 237	4 330	7 974	14 231	26 535
B	Nala	FS185	45 642	45 642	13 789	30.2%	3 318	1 252	2 562	7 132	-	-	6 657	6 657
C	Lejwelepupswa	DC18	8 175	8 175	3 570	43.7%	270	141	190	600	454	245	2 270	2 969
	Total Lejwelepupswa		<b>399 493</b>	<b>399 493</b>	<b>179 363</b>	<b>44.9%</b>	<b>36 748</b>	<b>36 886</b>	<b>27 385</b>	<b>101 019</b>	<b>17 869</b>	<b>25 997</b>	<b>34 478</b>	<b>78 344</b>
B	Setsolo	FS191	76 650	76 650	31 283	40.8%	2 887	1 772	9 745	14 404	5 808	6 902	4 169	16 879
B	Dihlabeng	FS192	67 647	67 647	28 410	42.0%	715	857	5 392	6 965	8 548	5 336	7 562	21 445
B	Nkeloana	FS193	38 195	38 195	11 082	29.0%	5 553	397	1 388	7 338	2 379	580	785	3 744
B	Maluti-a-Phofung	FS194	458 350	458 350	124 593	27.2%	8 787	11 324	30 270	50 381	17 768	28 424	28 020	74 212
B	Phumelela	FS195	77 617	77 617	13 508	17.4%	1 813	4 598	1 244	7 655	2 897	1 640	1 316	5 853
B	Mantsopa	FS196	40 276	40 276	19 079	47.4%	5 106	2 323	4 810	12 239	1 214	2 059	3 567	6 840
C	Thabo Mofutsanyana	DC19	13 000	13 000	2 247	17.3%	1 263	-	272	1 535	-	-	712	712
	Total Thabo Mofutsanyana		<b>771 735</b>	<b>771 735</b>	<b>230 202</b>	<b>29.8%</b>	<b>26 124</b>	<b>21 272</b>	<b>53 121</b>	<b>100 517</b>	<b>38 614</b>	<b>44 941</b>	<b>46 131</b>	<b>129 685</b>
B	Moqhaka	FS201	110 007	110 007	19 710	17.9%	14 652	2 050	118	16 819	1 899	-	992	2 891
B	Ngwathe	FS203	83 428	83 428	83 428	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	278 227	133 169	15 629	5.6%	309	5 851	1 556	7 716	3 808	1 667	2 438	7 913
B	Mafube	FS205	37 738	37 738	26 716	70.8%	7 397	3 305	4 544	15 246	3 189	4 206	4 076	11 470
C	Fezile Dabi	DC20	6 435	6 435	1 991	30.9%	8	49	57	596	1 033	304	1 934	-
	Total Fezile Dabi		<b>515 835</b>	<b>370 777</b>	<b>64 047</b>	<b>12.4%</b>	<b>22 367</b>	<b>11 205</b>	<b>6 267</b>	<b>39 839</b>	<b>9 492</b>	<b>6 906</b>	<b>7 810</b>	<b>24 208</b>
	Total Free State		<b>2 630 521</b>	<b>2 466 945</b>	<b>747 221</b>	<b>28.4%</b>	<b>98 352</b>	<b>115 962</b>	<b>141 055</b>	<b>355 369</b>	<b>104 554</b>	<b>137 387</b>	<b>149 911</b>	<b>391 852</b>
<b>GAUTENG</b>														
A	Ekurhuleni Metro	EKU	2 374 785	2 374 785	563 272	23.7%	1 209	46 882	137 946	186 037	117 492	110 843	148 900	377 235
A	City Of Johannesburg	JHB	3 722 199	3 722 199	969 288	26.0%	-	32 316	282 461	314 777	139 409	234 664	280 437	654 510
A	City Of Tshwane	TSH	3 185 418	3 185 418	917 482	28.8%	8 537	193 851	163 558	365 946	187 738	222 780	141 018	551 536
	Total Metros		<b>9 282 402</b>	<b>9 282 402</b>	<b>2 450 042</b>	<b>26.4%</b>	<b>9 746</b>	<b>273 050</b>	<b>583 965</b>	<b>866 760</b>	<b>444 639</b>	<b>568 287</b>	<b>570 356</b>	<b>1 583 281</b>
B	Emfuleni	GT421	303 246	303 246	66 732	22.0%	-	7 030	9 635	16 665	7 948	15 390	26 729	50 067
B	Midvaal	GT422	41 524	41 524	7 692	18.5%	-	1 026	72	1 097	2 058	1 623	2 914	6 595
B	Lesedi	GT423	-	-	21 062	-	-	3 011	3 649	6 660	4 941	5 275	4 186	14 402
C	Sedibeng	DC42	65 200	65 200	7 785	11.9%	-	1 513	2 460	3 972	491	-	3 321	3 813
	Total Sedibeng		<b>409 970</b>	<b>409 970</b>	<b>103 271</b>	<b>25.2%</b>	<b>-</b>	<b>12 578</b>	<b>15 816</b>	<b>28 394</b>	<b>15 438</b>	<b>22 288</b>	<b>37 150</b>	<b>74 876</b>
B	Mogale City	GT481	226 213	226 213	58 358	25.8%	-	1 426	24 347	25 773	8 019	19 946	4 620	32 585
B	Randfontein	GT482	112 296	112 296	20 524	18.3%	-	1 042	5 223	6 265	1 409	10 336	2 515	14 259
B	Westonaria	GT483	93 578	93 578	18 732	20.0%	66	1 322	2 823	4 211	1 364	11 612	1 545	14 521
B	Merafong City	GT484	-	-	57 566	-	1 092	8 228	-	9 321	21 063	11 479	15 703	48 245
C	West Rand	DC48	1 000	1 000	1 616	161.6%	-	259	-	259	825	461	71	1 357
	Total West Rand		<b>433 086</b>	<b>433 086</b>	<b>156 795</b>	<b>36.2%</b>	<b>1 158</b>	<b>12 277</b>	<b>32 393</b>	<b>45 828</b>	<b>32 680</b>	<b>53 835</b>	<b>24 454</b>	<b>110 968</b>
	Total Gauteng		<b>10 125 458</b>	<b>10 125 458</b>	<b>2 710 108</b>	<b>26.8%</b>	<b>10 904</b>	<b>297 904</b>	<b>632 174</b>	<b>940 982</b>	<b>492 757</b>	<b>644 409</b>	<b>631 960</b>	<b>1 769 126</b>

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R thousands	Code	Original	Adjusted	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
		Budget	Budget			July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>KWAZULU-NATAL</b>														
A	eThekwin	ETH	5 097 529	5 097 529	1 578 827	31.0%	181 458	127 904	305 303	614 665	345 289	297 576	321 297	964 162
A	Total Metros		<b>5 097 529</b>	<b>5 097 529</b>	<b>1 578 827</b>	<b>31.0%</b>	<b>181 458</b>	<b>127 904</b>	<b>305 303</b>	<b>614 665</b>	<b>345 289</b>	<b>297 576</b>	<b>321 297</b>	<b>964 162</b>
B	Vulamehlo	KZN211	18 729	18 729	6 459	34.5%	-	-	1 236	1 236	2 238	1 255	1 730	5 223
B	Umdoni	KZN212	13 614	13 614	29 801	218.9%	3 184	3 406	5 463	12 053	4 580	5 081	8 087	17 747
B	Umzumbe	KZN213	38 962	38 962	6 169	15.8%	2 108	2 129	42	4 279	474	866	550	1 890
B	uMuziwabantu	KZN214	32 098	32 098	10 234	31.9%	1 964	1 401	1 960	5 325	733	2 209	1 967	4 909
B	Ezingoleni	KZN215	18 182	18 182	5 075	27.9%	89	452	1 969	2 510	105	2 033	427	2 565
B	Hibiscus Coast	KZN216	204 953	204 953	47 195	23.0%	4 205	6 337	13 064	23 605	7 693	10 212	5 684	23 590
C	Ugu	DC21	366 519	366 519	95 613	26.1%	582	18 557	28 076	47 215	16 459	13 845	18 094	48 398
	Total Ugu		<b>693 058</b>	<b>693 058</b>	<b>200 547</b>	<b>28.9%</b>	<b>12 131</b>	<b>32 283</b>	<b>51 809</b>	<b>96 223</b>	<b>32 283</b>	<b>35 501</b>	<b>36 540</b>	<b>104 323</b>
B	uMshwathi	KZN221	33 485	33 485	4 737	14.1%	1 278	46	1 083	2 407	359	1 332	640	2 330
B	uMngeni	KZN222	18 506	18 506	10 886	58.8%	304	4 277	2 104	6 685	479	1 411	2 311	4 201
B	Mpofana	KZN223	14 514	14 514	3 308	22.8%	-	2 112	403	2 515	220	287	287	793
B	Impende	KZN224	15 293	15 293	3 812	24.9%	258	150	1 442	1 850	164	146	1 652	1 962
B	Msunduzi	KZN225	411 313	411 313	51 166	12.4%	-	6 722	6 637	13 359	18 279	14 208	5 319	37 806
B	Mkhambathini	KZN226	13 038	13 038	1 607	12.3%	150	783	441	1 373	8	113	113	234
B	Richmond	KZN227	21 592	21 592	5 914	27.4%	-	65	938	1 004	1 883	1 680	1 348	4 911
C	uMgungundlovu	DC22	101 772	101 772	27 740	27.3%	349	2 632	2 358	5 339	6 885	14 028	1 488	22 401
	Total uMgungundlovu		<b>629 513</b>	<b>629 513</b>	<b>109 170</b>	<b>17.3%</b>	<b>2 340</b>	<b>16 786</b>	<b>15 406</b>	<b>34 531</b>	<b>28 276</b>	<b>33 205</b>	<b>13 159</b>	<b>74 639</b>
B	Emnambithi/Ladysmith	KZN232	74 119	74 119	30 930	41.7%	11 842	4 576	3 406	19 824	230	5 236	5 641	11 106
B	Indaka	KZN233	16 770	16 770	3 865	23.0%	-	-	1 256	1 256	-	1 473	1 136	2 609
B	Umtshezi	KZN234	47 352	47 352	7 685	16.2%	677	514	3 146	4 336	1 086	2 263	-	3 349
B	Okhahlamba	KZN235	24 893	24 893	9 562	38.4%	739	2 306	2 500	5 545	454	3 187	376	4 016
B	Imbabazane	KZN236	45 531	45 531	5 832	12.8%	30	2 619	2 619	5 269	-	-	563	563
C	Uthukela	DC23	171 697	171 697	25 107	14.6%	-	234	4 444	4 678	3 454	11 815	5 160	20 429
	Total Uthukela		<b>380 363</b>	<b>380 363</b>	<b>82 982</b>	<b>21.8%</b>	<b>13 288</b>	<b>10 250</b>	<b>17 370</b>	<b>40 909</b>	<b>5 224</b>	<b>23 973</b>	<b>12 876</b>	<b>42 073</b>
B	Endumeni	KZN241	34 858	34 858	8 622	24.7%	-	3 616	1 168	4 784	1 168	2 548	122	3 838
B	Nquthu	KZN242	25 699	25 699	13 353	52.0%	2 492	1 087	2 373	5 952	1 879	2 641	2 880	7 401
B	Msinga	KZN244	26 581	26 581	11 704	44.0%	1 807	582	4 399	6 788	2 360	1 628	927	4 916
B	Umvoti	KZN245	45 367	45 367	5 741	12.7%	553	1 196	803	2 552	837	1 259	1 093	3 189
C	Umzinyathi	DC24	168 886	168 886	76 922	45.5%	4 209	5 951	16 065	26 224	11 411	16 530	22 756	50 698
	Total Umzinyathi		<b>301 391</b>	<b>301 391</b>	<b>116 342</b>	<b>38.6%</b>	<b>9 061</b>	<b>12 431</b>	<b>24 808</b>	<b>46 300</b>	<b>17 657</b>	<b>24 607</b>	<b>27 778</b>	<b>70 042</b>
B	Newcastle	KZN252	312 846	312 846	89 098	28.5%	6 404	19 149	16 706	42 259	14 984	14 596	17 259	46 839
B	eMadlangeni	KZN253	9 913	9 913	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	36 352	36 352	14 590	40.1%	2 174	1 561	2 119	5 854	1 360	4 898	2 479	8 736
C	Amajuba	DC25	85 346	85 346	429	0.5%	43	85	27	156	26	89	158	274
	Total Amajuba		<b>444 457</b>	<b>444 457</b>	<b>104 117</b>	<b>23.4%</b>	<b>8 621</b>	<b>20 796</b>	<b>18 852</b>	<b>48 269</b>	<b>16 370</b>	<b>19 583</b>	<b>19 896</b>	<b>55 848</b>
B	eDume	KZN261	16 146	16 146	7 425	46.0%	116	3 340	3 340	6 796	-	629	-	629
B	uPhongolo	KZN262	31 693	31 693	8 759	27.6%	260	896	906	2 063	1 915	1 832	2 949	6 696
B	Abaqulusi	KZN263	48 248	48 248	6 594	13.7%	2 027	356	434	2 818	2 072	2	1 702	3 776
B	Nongoma	KZN265	51 834	51 834	19 962	38.5%	2 741	3 193	3 321	9 255	2 666	3 152	4 888	10 706
B	Ulundi	KZN266	64 485	64 485	14 652	22.7%	3 022	4 482	86	7 590	87	6 247	728	7 062
C	Zululand	DC26	248 052	248 052	75 548	30.5%	11 701	5 716	12 598	30 015	14 031	19 009	12 493	45 533
	Total Zululand		<b>460 458</b>	<b>460 458</b>	<b>132 939</b>	<b>28.9%</b>	<b>19 868</b>	<b>17 983</b>	<b>20 686</b>	<b>58 537</b>	<b>20 772</b>	<b>30 871</b>	<b>22 759</b>	<b>74 402</b>
B	Umhlabuyalingana	KZN271	73 127	73 127	12 332	16.9%	2 029	1 065	2 209	5 304	1 477	2 829	2 722	7 028
B	Jozini	KZN272	490	490	25 564	5217.2%	4 125	4 125	3 747	11 997	7 709	2 565	3 293	13 567
B	The Big 5 False Bay	KZN273	0	0	14 095	-	2 349	2 349	2 349	7 047	2 349	2 349	2 349	7 047
B	Hlabisa	KZN274	24 412	24 412	2 723	11.2%	202	523	437	1 162	508	1 053	-	1 561
B	Mtubatuba	KZN275	-	-	9 749	-	1 303	1 404	3 937	6 644	2 070	310	725	3 106
C	Umkhanyakude	DC27	222 741	222 741	35 980	16.2%	4 770	6 081	8 858	19 708	3 071	5 243	7 958	16 271
	Total Umkhanyakude		<b>320 771</b>	<b>320 771</b>	<b>100 443</b>	<b>31.3%</b>	<b>14 778</b>	<b>15 547</b>	<b>21 537</b>	<b>51 862</b>	<b>17 185</b>	<b>14 350</b>	<b>17 047</b>	<b>48 581</b>

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		Budget	Budget			July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
B Mfolozzi	KZN281	17 624	17 624	526	3.0%	-	95	363	458	23	18	28	68
B uMhathuze	KZN282	220 734	220 734	21 350	9.7%	215	395	3 224	3 834	5 066	2 889	9 561	17 516
B Ntambanana	KZN283	11 718	11 718	2 946	25.1%	226	361	587	1 241	1 118	2 359		
B uMlalazi	KZN284	33 318	33 318	5 638	16.9%	20	1 735	575	2 330	1 431	370	1 508	3 308
B Mthonjaneni	KZN285	31 998	31 998	3 848	12.0%	155	193	780	1 128	739	1 272	710	2 720
B Nkandla	KZN286	18 697	18 697	8 957	47.9%	1 140	769	4 051	5 959	498	1 229	1 271	2 998
C uThungulu	DC28	196 755	295 691	72 629	36.9%	98	13 144	14 786	28 028	17 619	14 435	12 547	44 601
<b>Total uThungulu</b>		<b>530 844</b>	<b>629 780</b>	<b>115 894</b>	<b>21.8%</b>	<b>1 854</b>	<b>16 692</b>	<b>23 778</b>	<b>42 324</b>	<b>26 616</b>	<b>21 330</b>	<b>25 625</b>	<b>73 570</b>
B Mandeni	KZN291	70 198	70 198	23 794	33.9%	4 540	5 753	3 785	14 078	1 529	5 497	2 690	9 717
B KwaDukuza	KZN292	390 853	390 853	22 097	5.7%	3 332	974	3 332	7 637	4 808	3 975	5 677	14 460
B Ndwendwe	KZN293	47 524	47 524	11 563	24.3%	3 591	1 099	858	5 548	807	4 490	718	6 015
B Maphumulo	KZN294	39 127	39 127	4 823	12.3%	303	1 607	23	1 933	2 028	16	847	2 890
C iLembe	DC29	254 825	254 825	82 226	32.3%	4 756	5 307	19 745	29 809	16 508	13 584	22 326	52 418
<b>Total iLembe</b>		<b>802 527</b>	<b>802 527</b>	<b>144 504</b>	<b>18.0%</b>	<b>16 523</b>	<b>14 740</b>	<b>27 742</b>	<b>59 005</b>	<b>25 680</b>	<b>27 562</b>	<b>32 257</b>	<b>85 499</b>
B Ingwe	KZN431	41 604	41 604	7 398	17.8%	1 510	3 193	1 186	5 889	846	307	356	1 509
B Kwa Sani	KZN432	8 374	8 374	1 434	17.1%	498	238	500	1 236	74	44	80	198
B Greater Kokstad	KZN433	90 441	90 441	21 006	23.2%	44	4 682	4 908	9 635	6 188	3 254	1 929	11 371
B Ubuhlebezwe	KZN434	27 222	27 222	3 857	14.2%	73	285	668	1 026	1 656	665	510	2 831
B Umzimkhulu	KZN435	52 704	52 704	17 468	33.1%	2 047	4 768	3 325	10 140	1 356	2 862	3 109	7 328
C Sisonke	DC43	294 808	294 808	80 968	27.5%	13 967	9 658	18 737	42 362	12 994	12 387	13 224	38 605
<b>Total Sisonke</b>		<b>515 153</b>	<b>515 153</b>	<b>132 130</b>	<b>25.6%</b>	<b>18 139</b>	<b>22 825</b>	<b>29 323</b>	<b>70 287</b>	<b>23 115</b>	<b>19 519</b>	<b>19 209</b>	<b>61 842</b>
<b>Total Kwazulu-Natal</b>		<b>10 176 063</b>	<b>10 274 999</b>	<b>2 817 894</b>	<b>27.7%</b>	<b>298 062</b>	<b>308 237</b>	<b>556 614</b>	<b>1 162 913</b>	<b>558 464</b>	<b>548 075</b>	<b>548 443</b>	<b>1 654 982</b>
<b>LIMPOPO</b>													
B Greater Glynani	LIM331	54 932	54 932	16 539	30.1%	320	1 479	5 587	7 386	2 433	1 027	5 693	9 153
B Greater Letaba	LIM332	81 243	81 243	25 523	31.4%	750	2 584	4 489	7 823	3 969	5 323	8 408	17 700
B Greater Tzaneen	LIM333	118 376	118 376	37 567	31.7%	6	7 371	11 303	18 680	4 005	6 209	8 673	18 887
B Ba-Phalaborwa	LIM334	45 701	45 701	11 843	25.9%	1 162	1 162	1 334	3 658	1 762	1 711	4 711	8 184
B Maruleng	LIM335	34 258	34 258	12 696	37.1%	2 102	1 554	3 476	7 132	1 449	1 736	2 379	5 564
C Mopani	DC33	937 828	937 828	107 954	11.5%	7 169	9 588	11 134	27 891	41 926	2 580	35 557	80 063
<b>Total Mopani</b>		<b>1 272 338</b>	<b>1 272 338</b>	<b>212 123</b>	<b>16.7%</b>	<b>11 508</b>	<b>23 739</b>	<b>37 324</b>	<b>72 571</b>	<b>55 544</b>	<b>18 586</b>	<b>65 422</b>	<b>139 552</b>
B Musina	LIM341	12 039	12 039	12 229	101.6%	45	1 935	2 467	4 447	132	2 314	5 337	7 782
B Mutale	LIM342	18 223	18 223	8 601	47.2%	1 359	173	2 065	3 597	3 398	-	1 607	5 004
B Thulamela	LIM343	95 779	95 779	72 334	75.5%	1 587	14 939	12 990	29 516	14 994	11 575	16 249	42 818
B Makhalo	LIM344	216 927	216 927	13 419	6.2%	1 540	-	4 579	6 120	7 299	-	-	7 299
C Vhembe	DC34	816 469	816 469	117 632	14.4%	-	-	37 203	37 203	30 817	-	49 612	80 430
<b>Total Vhembe</b>		<b>1 159 437</b>	<b>1 159 437</b>	<b>224 216</b>	<b>19.3%</b>	<b>4 530</b>	<b>17 047</b>	<b>59 304</b>	<b>80 882</b>	<b>56 640</b>	<b>13 889</b>	<b>72 804</b>	<b>143 334</b>
B Blouberg	LIM351	39 755	39 755	20 873	52.5%	1 361	1 323	3 300	5 984	3 965	4 643	6 280	14 889
B Aganang	LIM352	37 528	37 528	15 233	40.6%	813	142	7 529	8 484	2 567	2 317	1 865	6 749
B Molomole	LIM353	35 944	35 944	9 125	25.4%	2 546	1 643	1 380	5 568	1 712	1 138	706	3 556
B Polokwane	LIM354	389 198	389 198	117 696	30.2%	-	11 760	26 671	38 431	27 011	21 734	30 520	79 265
B Lepelle-Nkumpi	LIM355	114 596	114 596	16 896	14.7%	1 039	2 252	5 115	8 406	949	7 540	-	8 489
C Capricorn	DC35	270 921	270 921	49 086	18.1%	1 606	8 479	13 261	23 346	8 404	5 930	11 407	25 741
<b>Total Capricorn</b>		<b>887 942</b>	<b>887 942</b>	<b>228 908</b>	<b>25.8%</b>	<b>7 366</b>	<b>25 598</b>	<b>57 255</b>	<b>90 219</b>	<b>44 608</b>	<b>43 303</b>	<b>50 778</b>	<b>138 689</b>
B Thabazimbi	LIM361	364	364	6 474	1779.6%	-	1 259	116	1 375	116	4 980	3	5 099
B Lephalale	LIM362	55 578	55 578	41 894	75.4%	3 874	5 871	8 041	17 787	5 701	8 461	9 946	24 107
B Mookgopong	LIM364	16 859	16 859	-	-	-	-	-	-	-	-	-	-
B Modimolle	LIM365	33 315	33 315	13 810	41.5%	-	2 443	2 982	5 426	155	4 811	3 420	8 385
B Bela Bela	LIM366	28 864	28 864	1 219	4.2%	-	-	-	-	179	761	279	1 219
B Mogalakwena	LIM367	203 996	203 996	60 565	29.7%	1 963	12 047	4 723	18 733	12 178	11 517	18 136	41 832
C Waterberg	DC36	18 603	18 603	4 844	26.0%	28	320	742	1 090	2 135	-	1 619	3 754
<b>Total Waterberg</b>		<b>357 579</b>	<b>357 579</b>	<b>128 807</b>	<b>36.0%</b>	<b>5 866</b>	<b>21 941</b>	<b>16 605</b>	<b>44 411</b>	<b>20 463</b>	<b>30 530</b>	<b>33 404</b>	<b>84 396</b>
B Ephraim Mogale	LIM471	28 210	28 210	5 527	19.6%	30	1 972	1 854	3 857	1 128	543	-	1 670
B Elias Motsoaledi	LIM472	109 136	109 136	32 411	29.7%	884	-	5 498	6 382	3 228	3 006	19 796	26 029
B Makhuduthamaga	LIM473	100 582	100 582	23 402	23.3%	3 165	1 871	10 711	15 747	267	4 296	3 092	7 655
B Fetakgomo	LIM474	17 200	17 200	2 001	11.6%	-	54	1 319	1 373	-	514	115	628
B Greater Tubatse	LIM475	66 071	66 071	4 006	6.1%	3 425	581	-	4 006	-	-	-	-
C Sekhukhune	DC47	490 529	490 529	89 176	18.2%	-	21 482	12 677	34 160	14 000	19 766	21 250	55 016
<b>Total Sekhukhune</b>		<b>811 728</b>	<b>811 728</b>	<b>156 523</b>	<b>19.3%</b>	<b>7 504</b>	<b>25 961</b>	<b>32 059</b>	<b>65 524</b>	<b>18 622</b>	<b>28 124</b>	<b>44 253</b>	<b>90 999</b>

Figures Finalised as at 2012/01/31

**MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
Total Limpopo		4 489 023	4 489 023	950 576	21.2%	36 774	114 286	202 546	353 606	195 878	134 432	266 660	596 970

## MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual		
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	47 017	-	5 348	-	-	5 348	1 707	23 965	15 996	41 669		
B	Msukaligwa	MP302	-	12 018	-	9	9	2 041	2 059	2 841	1 731	5 387	9 959		
B	Mkhondo	MP303	71 703	71 703	16.3%	195	2 075	3 539	5 809	2 521	-	3 340	5 861		
B	Pixley ka Seme (MP)	MP304	-	5 280	-	1 666	1 903	1 047	4 615	665	-	-	665		
B	Lekwa	MP305	44 066	44 066	53.1%	2 030	5 298	5 549	12 877	3 683	3 924	2 913	10 520		
B	Dipaleseng	MP306	32 517	32 517	-	-	-	-	-	-	-	-	-		
B	Govan Mbeki	MP307	-	38 817	-	3 017	5 044	10 127	18 187	8 517	2 798	9 314	20 629		
C	Gert Sibande	DC30	37 000	37 000	13 097	35.4%	15	5 682	2 700	8 397	2 550	433	1 716	4 700	
<b>Total Gert Sibande</b>		<b>185 286</b>	<b>185 286</b>	<b>151 296</b>	<b>81.7%</b>	<b>12 280</b>	<b>20 010</b>	<b>25 002</b>	<b>57 292</b>	<b>22 485</b>	<b>32 852</b>	<b>38 667</b>	<b>94 004</b>		
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-		
B	Emalahleni (Mp)	MP312	-	4 010	-	-	-	254	254	1 879	1 633	244	3 757		
B	Steve Tshwete	MP313	208 480	362 479	84 186	40.4%	1 483	10 922	21 014	33 419	14 160	19 087	17 521	50 767	
B	Emakhazeni	MP314	13 131	13 131	86	0.7%	-	71	-	71	16	-	-	16	
B	Thembisile Hani	MP315	-	35 270	-	1 186	7 115	9 853	18 154	5 910	8 245	2 961	17 116		
B	Dr J.S. Moroka	MP316	214 900	174 070	41 607	19.4%	-	3 517	5 505	9 022	11 579	10 900	10 106	32 586	
C	Nkangala	DC31	36 007	36 007	3 188	8.9%	19	49	18	86	17	3 067	18	3 102	
<b>Total Nkangala</b>		<b>472 518</b>	<b>585 687</b>	<b>168 347</b>	<b>35.6%</b>	<b>2 687</b>	<b>21 674</b>	<b>36 643</b>	<b>61 004</b>	<b>33 560</b>	<b>42 932</b>	<b>30 851</b>	<b>107 343</b>		
B	Thaba Chweu	MP321	-	7 723	-	456	41	1 594	2 092	585	1 110	3 936	5 631		
B	Mbombela	MP322	640 400	640 400	87 980	13.7%	4 328	11 988	14 279	30 595	12 877	16 384	28 124	57 385	
B	Umjindzi	MP323	-	901	-	-	-	-	-	-	451	451	901		
B	Nkomazi	MP324	-	104 419	-	32 816	19 557	17 519	69 892	2 280	1 885	30 362	34 527		
B	Bushbuckridge	MP325	681	681	93 089	13664.3%	-	11 771	32 021	43 793	12 948	2 971	33 377	49 296	
C	Ehlanzeni	DC32	16 500	14 900	4 114	24.9%	-	395	1 350	1 745	-	824	1 544	2 368	
<b>Total Ehlanzeni</b>		<b>657 582</b>	<b>655 982</b>	<b>298 225</b>	<b>45.4%</b>	<b>37 600</b>	<b>43 753</b>	<b>66 763</b>	<b>148 116</b>	<b>28 690</b>	<b>23 625</b>	<b>97 794</b>	<b>150 109</b>		
<b>Total Mpumalanga</b>		<b>1 315 385</b>	<b>1 426 954</b>	<b>617 868</b>	<b>47.0%</b>	<b>52 567</b>	<b>85 438</b>	<b>128 408</b>	<b>266 413</b>	<b>84 735</b>	<b>99 409</b>	<b>167 311</b>	<b>351 455</b>		
<b>NORTH WEST</b>															
B	Moretele	NW371	92 024	92 024	28 662	31.1%	683	3 841	4 824	9 347	13 198	6 116	-	19 314	
B	Madibeng	NW372	284 250	284 250	50 181	17.7%	4 339	5 033	9 790	19 162	9 523	-	21 496	31 019	
B	Rustenburg	NW373	496 605	496 605	86 121	17.3%	10 445	8 159	5 989	24 593	16 789	18 555	26 185	61 526	
B	Kgatlego	NW374	26 998	26 998	7 564	28.0%	-	2 065	1 306	2 139	5 510	1 169	885	2 054	
B	Moses Kotane	NW375	144 620	144 620	55 123	38.1%	-	2 809	8 251	11 227	22 287	6 140	11 563	15 132	32 836
C	Bojanala Platinum	DC37	7 587	7 587	5 772	76.1%	199	357	131	688	2 550	1 793	742	5 085	
<b>Total Bojanala Platinum</b>		<b>1 052 084</b>	<b>1 052 084</b>	<b>233 424</b>	<b>22.2%</b>	<b>20 540</b>	<b>26 947</b>	<b>34 101</b>	<b>81 588</b>	<b>49 370</b>	<b>38 912</b>	<b>63 554</b>	<b>151 837</b>		
B	Ratlou	NW381	22 918	22 918	4 493	19.6%	590	-	1 395	1 986	104	601	1 803	2 508	
B	Tswaing	NW382	54 831	54 831	1 463	2.7%	334	805	324	1 463	-	-	-	-	
B	Mafikeng	NW383	64 617	64 617	8 437	13.1%	648	196	3 310	4 154	1 725	-	2 558	4 283	
B	Ditsobotla	NW384	65 669	65 669	12 653	19.3%	1 013	1 821	1 131	3 966	3 233	2 441	3 013	8 687	
B	Ramotshere Moloi	NW385	44 058	44 058	4 426	10.0%	268	1 741	252	2 261	2 165	-	-	2 165	
C	Ngaka Modiri Molema	DC38	221 459	221 459	97 336	44.0%	-	7 866	6 063	7 742	21 670	18 864	30 868	25 934	75 666
<b>Total Ngaka Modiri Molema</b>		<b>473 552</b>	<b>473 552</b>	<b>128 809</b>	<b>27.2%</b>	<b>10 719</b>	<b>10 625</b>	<b>14 155</b>	<b>35 500</b>	<b>26 091</b>	<b>33 910</b>	<b>33 307</b>	<b>93 309</b>		
B	Naledi (Nw)	NW392	47 272	47 272	11 775	24.9%	1 126	210	1 964	3 300	3 221	3 408	1 847	8 476	
B	Mamusa	NW393	-	-	91	-	-	38	50	88	4	-	4	-	
B	Greater Taung	NW394	73 621	73 621	6 373	8.7%	2 676	244	804	3 725	1 359	717	572	2 648	
B	Lekwa-Tsemene	NW396	35 136	35 136	3 921	11.2%	14	2	-	16	14	1 861	2 029	3 905	
B	Molopo-Kagisano	NW397	-	-	12 974	-	4 372	2 134	438	6 943	675	1 478	3 878	6 031	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	1 980	-	23	928	153	1 104	105	741	30	876	
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>156 030</b>	<b>156 030</b>	<b>37 115</b>	<b>23.8%</b>	<b>8 212</b>	<b>3 555</b>	<b>3 409</b>	<b>15 176</b>	<b>5 378</b>	<b>8 205</b>	<b>8 356</b>	<b>21 939</b>		
B	Ventersdorp	NW401	23 154	23 154	6 074	26.2%	525	2 287	898	3 709	-	2 364	2 364	-	
B	Tlokwe	NW402	118 956	118 956	61 153	51.4%	5 582	9 692	6 658	21 931	31 396	3 794	4 031	39 221	
B	City Of Mallosana	NW403	206 159	206 159	63 039	30.6%	269	653	40 367	41 289	4 857	5 523	11 370	21 750	
B	Maquassi Hills	NW404	50 275	50 275	15 449	30.7%	-	396	4 708	5 104	2 029	933	7 383	10 345	
C	Dr Kenneth Kaunda	DC40	5 304	5 304	140	2.6%	1	50	20	71	35	1	33	69	
<b>Total Dr Kenneth Kaunda</b>		<b>403 849</b>	<b>403 849</b>	<b>145 855</b>	<b>36.1%</b>	<b>6 377</b>	<b>13 077</b>	<b>52 651</b>	<b>72 105</b>	<b>38 317</b>	<b>10 251</b>	<b>25 182</b>	<b>73 750</b>		
<b>Total North West</b>		<b>2 085 514</b>	<b>2 085 514</b>	<b>545 203</b>	<b>26.1%</b>	<b>45 848</b>	<b>54 204</b>	<b>104 316</b>	<b>204 369</b>	<b>119 156</b>	<b>91 279</b>	<b>130 400</b>	<b>340 835</b>		

Figures Finalised as at 2012/01/31

**MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011**

## MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original	Adjusted	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
		Budget	Budget			July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	5 089 867	5 615 374	1 218 847	23.9%	6 439	176 381	172 066	354 886	262 372	285 793	315 797	863 962
	<b>Total Metros</b>		<b>5 089 867</b>	<b>5 615 374</b>	<b>1 218 847</b>	<b>23.9%</b>	<b>6 439</b>	<b>176 381</b>	<b>172 066</b>	<b>354 886</b>	<b>262 372</b>	<b>285 793</b>	<b>315 797</b>	<b>863 962</b>
B	Matzikama	WC011	48 836	48 836	21 329	43.7%	3 306	2 081	3 745	9 132	4 339	3 734	4 123	12 196
B	Cederberg	WC012	62 798	62 798	15 079	24.0%	239	2 986	2 120	5 345	2 430	5 161	2 143	9 733
B	Bergrivier	WC013	36 266	36 266	12 337	34.0%	74	270	1 404	1 747	6 620	2 298	1 672	10 590
B	Saldanha Bay	WC014	136 571	136 571	51 360	37.6%	1 632	8 652	13 856	24 140	5 474	13 120	8 626	27 220
B	Swartland	WC015	96 349	96 349	54 710	56.8%	10 528	6 066	8 020	24 614	11 090	11 989	7 017	30 096
C	West Coast	DC1	30 810	30 810	4 968	16.1%	790	70	731	1 591	447	1 881	1 049	3 377
	<b>Total West Coast</b>		<b>411 629</b>	<b>411 629</b>	<b>159 781</b>	<b>38.8%</b>	<b>16 567</b>	<b>20 126</b>	<b>29 876</b>	<b>66 570</b>	<b>30 399</b>	<b>38 182</b>	<b>24 630</b>	<b>93 212</b>
B	Wilzenberg	WC022	67 697	75 826	12 149	17.9%	73	786	1 689	2 548	716	5 071	3 813	9 601
B	Drakenstein	WC023	363 023	363 023	87 046	24.0%	1 546	10 416	15 699	27 661	17 022	16 624	25 739	59 385
B	Stellenbosch	WC024	199 066	226 242	40 608	20.4%	557	3 943	4 538	9 038	8 716	12 810	10 045	31 570
B	Breede Valley	WC025	113 513	122 191	21 926	19.3%	1 567	2 475	3 947	7 988	4 379	5 322	4 237	13 938
B	Langeberg	WC026	-	-	16 002	-	4 281	3 000	2 123	9 404	1 685	2 592	2 321	6 598
C	Cape Winelands DM	DC2	14 955	15 247	2 486	16.6%	13	107	249	369	567	316	1 234	2 117
	<b>Total Cape Winelands</b>		<b>758 254</b>	<b>802 529</b>	<b>180 217</b>	<b>23.8%</b>	<b>8 037</b>	<b>20 728</b>	<b>28 244</b>	<b>57 009</b>	<b>33 085</b>	<b>42 735</b>	<b>47 389</b>	<b>123 209</b>
B	Theewaterskloof	WC031	87 304	91 178	34 134	39.1%	312	5 109	4 029	9 450	6 047	4 410	14 228	24 684
B	Overstrand	WC032	213 971	213 971	61 814	28.9%	1 052	3 577	17 318	21 947	13 422	13 868	12 578	39 867
B	Cape Agulhas	WC033	25 035	25 035	6 832	27.3%	0	257	942	1 199	1 946	1 429	2 258	5 633
B	Swellendam	WC034	64 319	64 319	4 479	7.0%	33	368	1 274	1 675	99	1 328	1 378	2 805
C	Overberg	DC3	1 545	1 545	272	17.6%	1	-	37	39	25	136	71	233
	<b>Total Overberg</b>		<b>392 174</b>	<b>396 048</b>	<b>107 531</b>	<b>27.4%</b>	<b>1 398</b>	<b>9 310</b>	<b>23 600</b>	<b>34 308</b>	<b>21 539</b>	<b>21 171</b>	<b>30 513</b>	<b>73 223</b>
B	Kannaland	WC041	21 776	21 776	3 443	15.8%	-	460	66	526	1 691	290	936	2 917
B	Hessequa	WC042	68 122	68 122	11 616	17.1%	568	429	1 905	2 902	4 767	2 572	1 375	8 714
B	Mossel Bay	WC043	118 021	146 811	58 468	49.5%	2 390	5 143	3 297	10 830	4 522	36 266	6 849	47 638
B	George	WC044	162 912	165 966	40 706	25.0%	515	3 731	1 617	5 863	24 745	3 261	6 837	34 843
B	Oudtshoorn	WC045	81 337	81 337	20 182	24.8%	3 655	3 418	2 720	9 792	3 678	4 128	2 584	10 389
B	Bitou	WC047	44 081	44 081	15 199	34.5%	17	2 981	2 813	5 810	2 118	2 253	5 019	9 389
B	Knysna	WC048	63 011	66 517	29 038	46.1%	1 873	3 936	2 142	7 951	9 181	5 708	6 198	21 087
C	Eden	DC4	19 000	19 000	262	1.4%	202	1	15	218	13	-	31	44
	<b>Total Eden</b>		<b>578 260</b>	<b>613 610</b>	<b>178 913</b>	<b>30.9%</b>	<b>9 220</b>	<b>20 098</b>	<b>14 574</b>	<b>43 893</b>	<b>50 714</b>	<b>54 477</b>	<b>29 830</b>	<b>135 021</b>
B	Laingsburg	WC051	13 416	13 416	4 181	31.2%	796	646	1 658	3 100	172	312	597	1 080
B	Prince Albert	WC052	8 702	8 702	2 977	34.2%	348	83	549	981	657	688	651	1 996
B	Beaufort West	WC053	53 443	53 443	7 885	14.8%	422	1 086	1 238	2 746	1 167	1 448	2 524	5 139
C	Central Karoo	DC5	100	100	166	166.0%	35	-	11	46	97	18	5	120
	<b>Total Central Karoo</b>		<b>75 661</b>	<b>75 661</b>	<b>15 209</b>	<b>20.1%</b>	<b>1 601</b>	<b>1 816</b>	<b>3 456</b>	<b>6 873</b>	<b>2 093</b>	<b>2 466</b>	<b>3 777</b>	<b>8 336</b>
	<b>Total Western Cape</b>		<b>7 305 845</b>	<b>7 914 851</b>	<b>1 860 499</b>	<b>25.5%</b>	<b>43 262</b>	<b>248 458</b>	<b>271 817</b>	<b>563 538</b>	<b>400 202</b>	<b>444 824</b>	<b>451 935</b>	<b>1 296 961</b>
	<b>Total National</b>		<b>44 564 427</b>	<b>45 281 223</b>	<b>11 932 938</b>	<b>26.8%</b>	<b>748 452</b>	<b>1 456 582</b>	<b>2 353 235</b>	<b>4 558 269</b>	<b>2 245 648</b>	<b>2 410 103</b>	<b>2 718 919</b>	<b>7 374 669</b>